

2023 Legislature - Operating Budget
Transaction Detail - FY23 Conf Comm Structure
GovSupT Column

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration												
Centralized Administrative Services												
Office of Administrative Hearings												
Increase Program Receipts Authority for Anticipated	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase in Municipal Case Referrals and Hearing Activity												
The Office of Administrative Hearings (OAH) collects program receipts from school districts, municipalities, and other governmental entities to pay for the costs of hearing services OAH provides to these entities. Fees are only collected for work actually performed by OAH's Administrative Law Judges (ALJs). OAH is expecting higher case volume on the docket this year due to expanded outreach efforts to these entities, and an increased interest by municipal entities in using OAH's adjudication services.												
Additional general fund program receipts authority will allow OAH to continue accepting administrative hearing work from school districts, municipalities, and other governmental entities to address the increased need. Without the additional authority, OAH will have to stop performing adjudicative services for municipalities once they have collected fees up to their existing budgeted authority level due to the inability to receive reimbursement.												
1005 GF/Prgm (DGF)		80.0										
1007 I/A Rcpts (Other)		-80.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner												
FY2022 Lapsed Lease Payment	Suppl	97.4	0.0	0.0	97.4	0.0	0.0	0.0	0.0	0	0	0
In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.												
The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.												
1007 I/A Rcpts (Other)		97.4										
* Allocation Total *		97.4	0.0	0.0	97.4	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
FY2022 Lapsed Lease Payment	Suppl	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.												
The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.												
1007 I/A Rcpts (Other)		96.0										
* Allocation Total *		96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
Finance												
Relocate Local Area Network Room in the Goldbelt Building	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Finance's (DOF) Payroll Services is located on the first floor of the Goldbelt building and has historically utilized the Department of Education and Early Development (DEED)'s local area network (LAN) connection, which was on the second floor of the building. In May 2022, DOF was notified DEED was relocating from the Goldbelt to the State Office Building and access to their LAN room would not be maintained beyond the												

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Department of Administration (continued)												
Centralized Administrative Services (continued)												
Finance (continued)												
Relocate Local Area Network Room in the Goldbelt Building (continued)												
move. The only way for DOF to maintain the State of Alaska's payroll network connection was to act quickly to build a new LAN room on the first floor. The project was completed in October 2022 and DOF Payroll Services now has a stand-alone LAN room, which has enabled the State's biweekly payroll to continue uninterrupted. If DOF had not taken on this project, the state's payroll would have been at substantial operational risk.												
During the FY23 budget process this was an unknown and unanticipated expense.												
1004 Gen Fund (UGF)		100.0										
FY2022 Lapsed Lease Payment	Suppl	175.8	0.0	0.0	175.8	0.0	0.0	0.0	0.0	0	0	0
In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.												
The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.												
1007 I/A Rcpts (Other)		175.8										
* Allocation Total *		275.8	0.0	0.0	275.8	0.0	0.0	0.0	0.0	0	0	0
Personnel												
FY2022 Lapsed Lease Payment	Suppl	111.5	0.0	0.0	111.5	0.0	0.0	0.0	0.0	0	0	0
In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.												
The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.												
1004 Gen Fund (UGF)		111.5										
* Allocation Total *		111.5	0.0	0.0	111.5	0.0	0.0	0.0	0.0	0	0	0
Labor Relations												
FY2022 Lapsed Lease Payment	Suppl	57.3	0.0	0.0	57.3	0.0	0.0	0.0	0.0	0	0	0
In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.												
The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.												
1004 Gen Fund (UGF)		57.3										
* Allocation Total *		57.3	0.0	0.0	57.3	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
FY2022 Lapsed Lease Payment	Suppl	410.2	0.0	0.0	410.2	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration (continued)												
Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
FY2022 Lapsed Lease Payment (continued)												
In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.												
The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.												
1017 Group Ben (Other)		137.9										
1029 PERS Trust (Other)		195.9										
1034 Teach Ret (Other)		72.0										
1042 Jud Retire (Other)		0.6										
1045 Nat Guard (Other)		3.8										
* Allocation Total *		410.2	0.0	0.0	410.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,048.2	0.0	0.0	1,048.2	0.0	0.0	0.0	0.0	0	0	0
Shared Services of Alaska												
Office of Procurement and Property Management												
FY2022 Lapsed Lease Payment												
In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.												
The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.												
1005 GF/Prgm (DGF)		68.8										
1007 I/A Rcpts (Other)		26.4										
* Allocation Total *		95.2	0.0	0.0	95.2	0.0	0.0	0.0	0.0	0	0	0
Accounting												
FY2022 Lapsed Lease Payment												
In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.												
The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.												
1005 GF/Prgm (DGF)		298.5										
* Allocation Total *		298.5	0.0	0.0	298.5	0.0	0.0	0.0	0.0	0	0	0
Print Services												
FY2022 Lapsed Lease Payment												
In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public												
		94.9	0.0	0.0	94.9	0.0	0.0	0.0	0.0	0	0	0

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Department of Administration (continued)												
Shared Services of Alaska (continued)												
Print Services (continued)												
FY2022 Lapsed Lease Payment (continued)												
Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.												
The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.												
1007 I/A Rcpts (Other)		94.9										
* Allocation Total *		94.9	0.0	0.0	94.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		488.6	0.0	0.0	488.6	0.0	0.0	0.0	0.0	0	0	0
Administration State Facilities Rent												
Administration State Facilities Rent												
FY2022 Lapsed Lease Payment	Suppl	242.4	0.0	0.0	242.4	0.0	0.0	0.0	0.0	0	0	0
In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.												
The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.												
1003 GF/Match (UGF)		242.4										
* Allocation Total *		242.4	0.0	0.0	242.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		242.4	0.0	0.0	242.4	0.0	0.0	0.0	0.0	0	0	0
Risk Management												
Risk Management												
FY2022 Lapsed Lease Payment	Suppl	38.9	0.0	0.0	38.9	0.0	0.0	0.0	0.0	0	0	0
In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.												
The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.												
1007 I/A Rcpts (Other)		38.9										
Correct Funding for SB 131 (SLA 2022) Workers' Comp	Suppl	224.5	0.0	0.0	224.5	0.0	0.0	0.0	0.0	0	0	0
Disability for Firefighters Fiscal Note												
This provides authority required to increase services as requested in a fiscal note for SLA 2022 Senate Bill 131. This fiscal note was completed by the Department of Administration, but was not included in the appropriation bill despite the passage of the legislation.												
There is a related request in the FY2024 Governors Budget.												
1007 I/A Rcpts (Other)		224.5										

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Department of Administration (continued)												
Risk Management (continued)												
Risk Management (continued)												
* Allocation Total *		263.4	0.0	0.0	263.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		263.4	0.0	0.0	263.4	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services												
Office of Public Advocacy												
FY2022 Lapsed Lease Payment	Suppl	32.7	0.0	0.0	32.7	0.0	0.0	0.0	0.0	0	0	0
In the fiscal closeout of FY2022, a lease and facilities payment to the Department of Transportation and Public Facilities (DOT&PF) was not processed and the payments for FY2022 lease costs were not finalized. Errors within the accounting system prevented the completion of the payments prior to August 31st, 2022.												
The Department of Administration (DOA) is still required to make those payments for DOT&PF to properly capitalize the Public Building Fund. However, DOA needs the spending authority to accommodate those payments in FY2023 along with their expected FY2023 expenses.												
1004 Gen Fund (UGF)		32.7										
HB 325 (SLA 2022) Domestic Violence/Sexual Offenses/	Suppl	2,285.2	298.4	2.6	1,977.6	6.6	0.0	0.0	0.0	0	0	0
Consent Unfunded Fiscal Note												
As a result of changes to legislation during the final hours of the 2022 legislative session, this provides authority required to increase services as requested in SLA 2022 House Bill 325. Effective January 1st, 2023, HB325 changes the definition of consent as it relates to sex assault allegations, which will have significant impacts on the way sexual assault cases are litigated and will require additional positions for the Legal Advocacy Services agencies to complete the workload resulting from these changes.												
These legal agencies are already understaffed and experiencing difficulty with recruitment and retention due to the high stress environment. The increase in serious felony level case filings continues while agency attorneys and staff face a mounting backlog of cases post trial suspensions because of the pandemic. This legislation will result in a significant increase in sexual assault cases filed and increase litigation in these cases. This supplemental is needed to maintain pace with the caseload activity.												
1004 Gen Fund (UGF)		2,285.2										
* Allocation Total *		2,317.9	298.4	2.6	2,010.3	6.6	0.0	0.0	0.0	0	0	0
Public Defender Agency												
HB 325 (SLA 2022) Domestic Violence/Sexual Offenses/	Suppl	833.8	603.4	26.1	192.6	11.7	0.0	0.0	0.0	0	0	0
Consent Unfunded Fiscal Note												
As a result of changes to legislation during the final hours of the 2022 legislative session, this provides authority required to increase services as requested in SLA 2022 House Bill 325. Effective January 1st, 2023, HB325 changes the definition of consent as it relates to sex assault allegations, which will have significant impacts on the way sexual assault cases are litigated and will require additional positions for the Legal Advocacy Services agencies to complete the workload resulting from these changes.												
These legal agencies are already understaffed and experiencing difficulty with recruitment and retention due to the high stress environment. The increase in serious felony level case filings continues while agency attorneys and staff face a mounting backlog of cases post trial suspensions because of the pandemic. This legislation will result in a significant increase in sexual assault cases filed and increase litigation in these cases. This supplemental is needed to maintain pace with the caseload activity.												
1004 Gen Fund (UGF)		833.8										

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Department of Administration (continued)												
Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
* Allocation Total *		833.8	603.4	26.1	192.6	11.7	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,151.7	901.8	28.7	2,202.9	18.3	0.0	0.0	0.0	0	0	0
*** Agency Total ***		5,194.3	901.8	28.7	4,245.5	18.3	0.0	0.0	0.0	0	0	0
Department of Commerce, Community and Economic Development												
Insurance Operations												
Insurance Operations												
L Extend State Match for the Alaska Reinsurance Program (FY2023-FY2027)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Extend the appropriation made in Sec27(h) Ch1 SSSLA2017 P102 L15 (HB57) for the Alaska reinsurance program. Approximately \$53.5 million remains in this appropriation to match the extended term of the federal 1332 waiver. The extended waiver maintains the terms of the original waiver, which required this state participation.												
OLD:												
Sec. 27. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (h) The sum of \$55,000,000 is appropriated from the Alaska comprehensive health insurance fund (AS 21.55.430) to the Department of Commerce, Community, and Economic Development, division of insurance, for the reinsurance program under AS 21.55 for the fiscal years ending June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023.												
NEW:												
Sec. 27. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (h) The sum of \$55,000,000 is appropriated from the Alaska comprehensive health insurance fund (AS 21.55.430) to the Department of Commerce, Community, and Economic Development, division of insurance, for the reinsurance program under AS 21.55 for the fiscal years ending June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, June 30, 2022, June 30, 2023, June 30, 2024, June 30, 2025, June 30, 2026, June 30, 2027, and June 30, 2028.												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority												
Alaska Energy Authority Rural Energy Assistance												
Executive Health Insurance, SBS, and Risk Management Rate Changes	Suppl	67.2	0.0	0.0	67.2	0.0	0.0	0.0	0.0	0	0	0
Technical Correction for unfunded XE health insurance rate change increase in FY2023 This change adds general fund to support increased costs that will be passed through to Alaska Energy Authority (AEA).												
1004 Gen Fund (UGF)		67.2										
FY23 Exempt 5% COLA Increase HB 226 (SLA 2022)	Suppl	295.9	0.0	0.0	295.9	0.0	0.0	0.0	0.0	0	0	0
The legislature enacted HB226 in the 32nd Legislative session. It provides a 5% increase for all exempt and partially exempt staff in all three branches of State government. This increase includes the Alaska Energy Authority (AEA). The requested increment funds the 5% COLA adjustment for FY2023. This change adds general fund to support increased costs that will be passed through to AEA.												
1004 Gen Fund (UGF)		295.9										
* Allocation Total *		363.1	0.0	0.0	363.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		363.1	0.0	0.0	363.1	0.0	0.0	0.0	0.0	0	0	0

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Department of Commerce, Community and Economic Development (continued)												
*** Agency Total ***		363.1	0.0	0.0	363.1	0.0	0.0	0.0	0.0	0	0	0
Department of Corrections												
Administration and Support												
Office of the Commissioner												
Support DPS Investigation of Crimes Committed by Inmates	Suppl	150.0	90.0	10.0	45.0	5.0	0.0	0.0	0.0	0	0	0
The department has entered into a reimbursable service agreement with the Department of Public Safety to establish and assign a dedicated Alaska State Trooper to investigate in-custody inmate deaths and reported inmate felony and misdemeanor criminal cases within the correctional facilities. This position will work in coordination with the Department of Law and the Commissioner's Office to provide investigative services in efforts to maintain safe and secure facilities. This increment will add funding to meet FY2023 anticipated costs.												
1004 Gen Fund (UGF)		150.0										
* Allocation Total *		150.0	90.0	10.0	45.0	5.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		150.0	90.0	10.0	45.0	5.0	0.0	0.0	0.0	0	0	0
Population Management												
Recruitment and Retention												
Increment to Meet Medical Testing and Travel	Suppl	209.4	0.0	0.0	209.4	0.0	0.0	0.0	0.0	0	0	0
Add additional funding within Recruitment and Retention to meet the costs associated with correctional (CO) and probation officer (PO) applicant medical testing. DOC received \$61.8 in FY2021 to meet applicant medical testing costs, however with recent changes and the requirement to incur all costs the department needs additional funds for FY2023.												
Medical testing of all CO and PO applicants is required under the Alaska Police Standards Council (APSC). The department is required to pay for all medical testing of applicants. The Department of Corrections (DOC) solicited and negotiated a contract for these services at a cost of \$780.00 per test. During the first two quarters of FY2023 179 applicants have completed medical testing. Based on recruitment efforts and vacancies the department projects an additional 170 applicants will need testing this fiscal year.												
1004 Gen Fund (UGF)		209.4										
* Allocation Total *		209.4	0.0	0.0	209.4	0.0	0.0	0.0	0.0	0	0	0
Correctional Academy												
Increment to Expand Adult Probation Pretrial Officer Academy	Suppl	452.8	100.0	2.8	200.0	150.0	0.0	0.0	0.0	0	0	0
Add funding within the Correctional Academy to meet the projected shortfall in operating expenditures for FY2023. This shortfall is associated with increased operational costs as well as increased training requirements specific to Pretrial Services. Cost increases are driven by required staffing needs for basic academy (correctional and probation officers), academy supplies and commodities, as well as contractual services associated with the new training curriculum required under the Alaska Police Standards Council.												
1004 Gen Fund (UGF)		452.8										
* Allocation Total *		452.8	100.0	2.8	200.0	150.0	0.0	0.0	0.0	0	0	0
Institution Director's Office												
Increase to Meet Operational Needs	Suppl	17,401.8	10,020.8	0.0	2,584.0	4,797.0	0.0	0.0	0.0	0	0	0
Current budget authority is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor												

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Department of Corrections (continued)												
Population Management (continued)												
Institution Director's Office (continued)												
Increase to Meet Operational Needs (continued)												
coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g. food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).												
Total increase of \$17,401.8 is distributed as follows:												
\$4,622.2 Anchorage Correctional Complex												
\$ 949.8 Anvil Mountain Correctional Center												
\$1,603.7 Combined Hiland Mountain Correctional Center												
\$2,043.5 Fairbanks Correctional Center												
\$1,837.5 Goose Creek Correctional Center												
\$ 284.4 Ketchikan Correctional Center												
\$1,550.5 Lemon Creek Correctional Center												
\$ 368.5 Matanuska-Susitna Correctional Center												
\$ 307.0 Spring Creek Correctional Center												
\$1,793.7 Wildwood Correctional Center												
\$ 225.2 Yukon-Kuskokwim Correctional Center												
\$1,038.4 Pt. Mackenzie Correctional Farm												
\$ 777.6 Institution Director's Office (24 Hour Utilities)												
1002 Fed Rcpts (Fed)		2,000.0										
1004 Gen Fund (UGF)		15,351.8										
1005 GF/Prgm (DGF)		50.0										
* Allocation Total *		17,401.8	10,020.8	0.0	2,584.0	4,797.0	0.0	0.0	0.0	0	0	0
Pre-Trial Services												
Increase to meet Pre-Trial Services Contractual Obligations	Suppl	4,470.8	0.0	0.0	4,470.8	0.0	0.0	0.0	0.0	0	0	0
In FY2022 the Alaska Court System resumed hearings intermittently dependent on the jurisdiction. During this timeframe, defendants on pretrial supervision increased by 1.6%, defendants on Pretrial Electronic Monitoring increased by 2.1% and made up 62% of the overall pretrial population. The Pretrial Services Electronic Monitoring (EM) program started FY2023 with 1899 active electronic monitoring units on 1592 unsentenced individuals under supervision (sometimes individuals are assigned multiple devices (i.e. alcohol plus GPS). Those individuals are located in Anchorage, Cordova, Craig, Fairbanks, Haines, Homer, Juneau, Ketchikan, Kodiak, Mat-Su (Palmer), Valdez, and Wrangell. The number of active electronic units as of 11/07/2022 was 2045 and continues to increase on a daily basis. This supplemental is needed to meet the increased Pre-Trial electronic monitoring services obligations.												
1004 Gen Fund (UGF)		4,470.8										
* Allocation Total *		4,470.8	0.0	0.0	4,470.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		22,534.8	10,120.8	2.8	7,464.2	4,947.0	0.0	0.0	0.0	0	0	0
Community Residential Centers												
Community Residential Centers												
Increase to Meet Community Residential Center Bed Contractual Obligations	Suppl	4,069.6	0.0	0.0	4,069.6	0.0	0.0	0.0	0.0	0	0	0
This funding is needed to meet the contract costs within various Community Residential Center (CRC) due to utilization and negotiated contract increases. The CRC beds assist the department in managing the offender												

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Community Residential Centers (continued)												
Community Residential Centers (continued)												
Increase to Meet Community Residential Center Bed												
Contractual Obligations (continued)												
population placed under the department's care and custody and provides a viable alternative to institutional "hard" beds allowing offenders to be monitored within the community. CRC beds are used as a means of transitioning offenders back into the community and house probation violators, furloughs, and confined placements. Furlough placements allow offenders to work in the communities and receive programming as needed. CRCs are also used for those offenders qualifying for electronic monitoring placement that do not have a primary or approved residence.												
1004 Gen Fund (UGF)		4,069.6										
* Allocation Total *		4,069.6	0.0	0.0	4,069.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4,069.6	0.0	0.0	4,069.6	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring												
Electronic Monitoring												
Increase to Meet GPS Tracking for Community Residential Center Placements	Suppl	452.9	0.0	0.0	452.9	0.0	0.0	0.0	0.0	0	0	0
Add funding to meet the increased costs of GPS electronic monitoring (EM) tracking of those offenders placed into the program. The EM program provides an alternative to incarceration and allows offenders that qualify to serve their sentence at a lower cost freeing up institutional "hard" beds for more serious offenders. DOC increased the number of EM placements during FY2022 by 9% and continues to review the incarcerated population for appropriate community placement. This effort is intended to enhance public safety by utilizing available technology allowing the department to monitor an offender's location in real time while they are transitioning back into the community. This increase addresses the costs associated with the EM devices (\$2.50 per day per device) and the monitoring costs (\$3.03 Anchorage / \$4.19 Fairbanks) for FY2023.												
1004 Gen Fund (UGF)		226.5										
1005 GF/Prgm (DGF)		226.4										
* Allocation Total *		452.9	0.0	0.0	452.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		452.9	0.0	0.0	452.9	0.0	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services												
Physical Health Care												
Reduce Authority Due to Cost Reduction Efforts	Suppl	-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
The Physical Health Care cost reduction efforts include:												
1. Implementation and internal operated dialysis center at the Goose Creek Correctional Center												
2. Participation in the federal 340B pharmaceutical pricing program												
3. Hepatitis C price reduction associated with 340B pricing												
4. Claims adjudication contract												
5. Medicaid covered hospitalizations of offenders												
6. On-going negotiated provider agreement discounts												
1004 Gen Fund (UGF)		-6,000.0										
* Allocation Total *		-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program												

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Health and Rehabilitation Services (continued)												
Substance Abuse Treatment Program (continued)												
Increase Due to Residential Substance Abuse Treatment Grant	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Add funding to accommodate an increase in the federal Residential Substance Abuse Treatment for State Prisoners (RSAT) grant program. The purpose of the RSAT grant is to aid in reducing the impact of drug and alcohol dependence upon public safety and criminal recidivism associated with substance use. The RSAT grant directly supports the department's mission to provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our communities.												
The increase in funding is associated with a requirement that Medication Assisted Treatment (MAT) services be incorporated as part of the spectrum of care in order to continue to receive funding. Nationally, the current best practices model incorporates the use of Cognitive Behavioral Therapy interventions, along with MAT services to provide individuals transitioning out of incarceration the needed tools to successfully reintegrate back into the community.												
1002 Fed Rcpts (Fed)		100.0										
* Allocation Total *		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-5,900.0	0.0	0.0	-5,900.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		21,307.3	10,210.8	12.8	6,131.7	4,952.0	0.0	0.0	0.0	0	0	0

Department of Education and Early Development
Education Support and Admin Services
Student and School Achievement

L Correction to American Rescue Plan Act Supplemental Appropriations Sec17(a)-(c) Ch1 SSSLA2021 P113 L14 (HB 69)	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The language in Sec17(a)-(c) Ch1 SSSLA2021 P113 L14 (HB 69) appropriating American Rescue Plan Act funding to the department did not include fiscal out years consistent with federal funding availability. The proposed language amendment corrects this.

* Sec. XX. SUPPLEMENTAL DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) Section 17(a), ch. 1, SSSLA 2021, is amended to read: (a) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021 and June 30, 2022, estimated to be \$8,711,000, is appropriated to the Department of Education and Early Development for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, [AND] June 30, 2024, and June 30, 2025, for the following purposes and in the following estimated amounts:

PURPOSE:	ESTIMATED AMOUNT
Emergency assistance for non-public schools	\$5,793,000
Institute of Museum and Library Services	\$2,159,300
National Endowment for the Arts	\$758,700

(b) Section 17(b), ch. 1, SSSLA 2021, is amended to read: (b) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for elementary and secondary school emergency relief III in the fiscal years ending June 30, 2021, June 30, 2022, estimated to be \$358,707,000, is appropriated to the Department of Education and Early Development for that purpose for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, [AND] June 30, 2024, and June 30, 2025.

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Education and Early Development (continued)												
Education Support and Admin Services (continued)												
Student and School Achievement (continued)												
Correction to American Rescue Plan Act Supplemental Appropriations Sec17(a)-(c) Ch1 SSSLA2021 P113 L14 (HB 69) (continued)												
(c) Section 17(c), ch. 1, SSSLA 2021, is amended to read: (c) The sum of \$2,349,723 is appropriated from federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for elementary and secondary school emergency relief, homeless children and youth, to the Department of Education and Early Development for homeless children and youth for the fiscal years ending June 30, 2021, [AND] June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025.												
L	Correction to Federal Relief Individuals with Disabilities Education Act Supplemental (FY22-FY24)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The language in Sec12 Ch1 TSSLA2021 P13 L13-21 (HB 3003) appropriating American Rescue Plan Act funding to the department did not include fiscal out years consistent with federal funding availability. The proposed language amendment corrects this.												
DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The amount of federal receipts received from sec. 2014, P.L. 117-2 (Subtitle A - Education Matters, Part 1 - Funding for the Individuals with Disabilities Education Act, American Rescue Plan Act of 2021) for funding for the Individuals with Disabilities Education Act, estimated to be \$9,266,700, is appropriated to the Department of Education and Early Development, education support and administrative services, student and school achievement, for efforts to recover from the novel coronavirus disease (COVID-19) public health emergency, safely reopen schools, and sustain safe operations for the fiscal years ending June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025.												
L	Correction to Multi-year Federal Authority Appropriations Sec65(b) Ch1 SSSLA2022 P173 L18-26 (HB 281)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correction to Sec65(b) Ch1 SSSLA2022 P173 L18-26 (HB 281).												
DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) Section 65(b), ch. 11, SLA 2022, is amended to read:												
(b) Federal funds received by the Department of Education and Early Development, education support and administrative services, for support to educational entities and nonprofit and nongovernment organizations that exceed the amount appropriated to the Department of Education and Early Development for education support and administrative services in sec. 1 of this Act are appropriated to the Department of Education and Early Development, education support and administrative services, for that purpose for the fiscal year ending June 30, 2023 [IF THE UNEXPENDED AND UNOBLIGATED BALANCE OF FEDERAL FUNDS ON JUNE 30, 2022, RECEIVED BY THE DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT, EDUCATION SUPPORT AND ADMINISTRATIVE SERVICES, STUDENT AND SCHOOL ACHIEVEMENT, FROM THE UNITED STATES DEPARTMENT OF EDUCATION FOR GRANTS TO EDUCATIONAL ENTITIES AND NONPROFIT AND NONGOVERNMENT ORGANIZATIONS EXCEEDS THE AMOUNT APPROPRIATED TO THE DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT, EDUCATION SUPPORT AND ADMINISTRATIVE SERVICES, STUDENT AND SCHOOL ACHIEVEMENT, IN SEC. 1 OF THIS ACT, THE EXCESS AMOUNT IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT, EDUCATION SUPPORT AND ADMINISTRATIVE SERVICES, STUDENT AND SCHOOL ACHIEVEMENT ALLOCATION, FOR THAT PURPOSE FOR THE FISCAL YEAR ENDING JUNE 30, 2023].												
* Allocation Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Education and Early Development (continued)												
Alaska State Council on the Arts												
Alaska State Council on the Arts												
Federal National Endowment for the Arts Awards Extension	Suppl	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
The Alaska State Council on the Arts (ASCA) receives federal awards from the National Endowment of the Arts (NEA) on an annual basis. NEA has granted ASCA activity extensions for federal awards beginning in FY2020 due to the COVID-19 health pandemic, which had disrupted planned activity with those funds. Due to these extensions, the current federal authority is insufficient to cover the years of unspent funds. Additional federal authority will allow ASCA to continue planned activities using annual NEA funding starting from FY2020. The funding award period for these grants end on June 30, 2023.												
1002 Fed Rcpts (Fed)		125.0										
* Allocation Total *		125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
** Appropriation Total **		125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
Commissions and Boards												
Professional Teaching Practices Commission												
Costs for Administrative Hearings and Legal Services	Suppl	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
In accordance with AS 14.20.030(c), the Professional Teaching Practices Commission (PTPC) has requested and been assigned four administrative law judges in response to four administrative hearing requests. This is a unique situation in which PTPC does not experience every year and is difficult to budget for given the nature of the requests. The last administrative hearing took place in 2018, and typically, most cases are successfully mediated rather than progressing into an administrative hearing. Since FY2015, PTPC has been funded by teacher certification fees within the Teacher Certification component, which have faced revenue shortfalls in the last two fiscal years while fees remained constant and operational costs have increased. This supplemental will cover the cost of the four administrative hearings, as well as legal costs that PTPC will incur during the process without impacting the Commission's operations.												
1004 Gen Fund (UGF)		105.0										
* Allocation Total *		105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Commission on Postsecondary Education												
WWAMI Medical Education												
Washington, Wyoming, Alaska, Montana, Idaho (WWAMI)	Suppl	44.9	0.0	0.0	44.9	0.0	0.0	0.0	0.0	0	0	0
Contractual Increase												
Additional funds to cover the actual costs of the State's Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) FY2023 contract with the University of Washington School of Medicine.												
1004 Gen Fund (UGF)		44.9										
* Allocation Total *		44.9	0.0	0.0	44.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		44.9	0.0	0.0	44.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		274.9	0.0	0.0	149.9	0.0	0.0	125.0	0.0	0	0	0
Department of Environmental Conservation												
Environmental Health												
Environmental Health												
Permitting and Testing in Drinking Water and Environmental Health Lab	Suppl	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Due to the increase in federally funded infrastructure, research, and economic development projects throughout												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Environmental Conservation (continued)												
Environmental Health (continued)												
Environmental Health (continued)												
Permitting and Testing in Drinking Water and Environmental												
Health Lab (continued)												
the state, the Division of Environmental Health (EH) anticipates a significant increase in workload and associated												
permitting and testing fees to support multiple regulatory programs, including the Drinking Water Program and												
Environmental Health Laboratory. Additional general fund program receipts (GFPR) authority is needed to												
accommodate the temporary increase in fee collection. A corresponding FY2024 increment is also needed.												
1005 GF/Prgm (DGF)		175.0										
* Allocation Total *		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Department of Family and Community Services												
Alaska Pioneer Homes												
Pioneer Homes												
Increase Authority Due to Rate Change	Suppl	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
Due to the rates established in 7 AAC 74.025, the Alaska Pioneer Homes updated the residential service rates												
effective January 1, 2023 based on the cost of living adjustment for social security benefits. With the increase in												
the rates, the Pioneer Homes is projecting to collect an additional \$700.0 in general fund program receipt												
revenues through the remainder of the fiscal year.												
1005 GF/Prgm (DGF)		700.0										
* Allocation Total *		700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
Department of Fish and Game												
Commercial Fisheries												
Southeast Region Fisheries Management												
Alleviate Shortfall in Southeast Region Deferred	Suppl	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Funding												
The available deferred maintenance funding for the R/V Resolution is currently in shortfall by \$130.0. Important												
deferred maintenance will have to be forgone if the funding cannot be secured. The division is seeking approval												
for reallocation of funding through Pacific States Marine Fisheries Commission, but it is unknown at this time if an												
approval will be granted timely. Due to this uncertainty, the division is requesting this increment to cover the												
possible shortfall in deferred maintenance funding.												
1004 Gen Fund (UGF)		130.0										
Increased Cost of Commodities	Suppl	142.0	0.0	0.0	0.0	142.0	0.0	0.0	0.0	0	0	0
The division has experienced increased operational costs in the areas of food, fuel, and charters. Air charters are												
averaging an additional \$100 per hour over the FY2021 costs. Three longline survey charters increased an												
additional \$27.0 over the FY2022 expenditure. Fuel and field camp food have also increased significantly between												
FY2022 and FY2023. If additional funding is not secured, assessment and research projects will have to be												
modified in the upcoming season leading to more conservative management of fisheries.												
1004 Gen Fund (UGF)		142.0										
* Allocation Total *		272.0	0.0	0.0	130.0	142.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Fish and Game (continued)												
Commercial Fisheries (continued)												
Central Region Fisheries Management												
Increased Cost of Commodities	Suppl	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
The division has experienced increased operational costs in the areas of food, fuel, and charters. Air charters are averaging an additional \$100 per hour over the FY2021 costs. Three longline survey charters increased an additional \$27.0 over the FY2022 expenditure. Fuel and field camp food have also increased significantly between FY2022 and FY2023. If additional funding is not secured, assessment and research projects will have to be modified in the upcoming season leading to more conservative management of fisheries.												
1004 Gen Fund (UGF)		75.0										
* Allocation Total *		75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management												
Increased Cost of Commodities	Suppl	164.0	0.0	0.0	0.0	164.0	0.0	0.0	0.0	0	0	0
The division has experienced increased operational costs in the areas of food, fuel, and charters. Air charters are averaging an additional \$100 per hour over the FY2021 costs. Three longline survey charters increased an additional \$27.0 over the FY2022 expenditure. Fuel and field camp food have also increased significantly between FY2022 and FY2023. If additional funding is not secured, assessment and research projects will have to be modified in the upcoming season leading to more conservative management of fisheries.												
1004 Gen Fund (UGF)		164.0										
* Allocation Total *		164.0	0.0	0.0	0.0	164.0	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management												
Increased Operational Expenditures	Suppl	137.0	0.0	0.0	0.0	137.0	0.0	0.0	0.0	0	0	0
The division has experienced increased operational costs in the areas of food, fuel, and charters. Air charters are averaging an additional \$100 per hour over the FY2021 costs. Three longline survey charters increased an additional \$27.0 over the FY2022 expenditure. Fuel and field camp food have also increased significantly between FY2022 and FY2023. If additional funding is not secured, assessment and research projects will have to be modified in the upcoming season leading to more conservative management of fisheries.												
1004 Gen Fund (UGF)		137.0										
* Allocation Total *		137.0	0.0	0.0	0.0	137.0	0.0	0.0	0.0	0	0	0
Statewide Fisheries Management												
Increased Cost of Commodities	Suppl	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
The division has experienced increased operational costs in the areas of food, fuel, and charters. Air charters are averaging an additional \$100 per hour over the FY2021 costs. Three longline survey charters increased an additional \$27.0 over the FY2022 expenditure. Fuel and field camp food have also increased significantly between FY2022 and FY2023. If additional funding is not secured, assessment and research projects will have to be modified in the upcoming season leading to more conservative management of fisheries.												
1004 Gen Fund (UGF)		75.0										
* Allocation Total *		75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		723.0	0.0	0.0	130.0	593.0	0.0	0.0	0.0	0	0	0
Anchorage and Fairbanks Hatcheries												
Anchorage and Fairbanks Hatcheries												
Increased Costs of Utilities	Suppl	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
With ongoing higher costs of fuel oil and natural gas there will be a significant budget gap in operations and maintenance of the William Jack Hernandez and Ruth Burnett hatchery facilities in Anchorage and Fairbanks.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Fish and Game (continued)												
Anchorage and Fairbanks Hatcheries (continued)												
Anchorage and Fairbanks Hatcheries (continued)												
Increased Costs of Utilities (continued)												
From 2020 to 2022, electricity rates have increased 50 percent, natural gas five percent, fuel oil 142 percent, and wastewater service 37 percent.												
1004 Gen Fund (UGF)		300.0										
* Allocation Total *		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		1,023.0	0.0	0.0	430.0	593.0	0.0	0.0	0.0	0	0	0

Department of Labor and Workforce Development
Commissioner and Administrative Services

Workforce Investment Board												
L Move from Employment and Training Services to Workforce Training and Development Sec68(e) SLA2022 P180 L11 (HB 281)	Suppl	695.0	0.0	0.0	0.0	0.0	0.0	695.0	0.0	0	0	0
The language in Sec68(e) SLA2022 P180 L11 (HB 281) appropriating funding to the department for workforce training and development included a term that is specific to federal awards and was placed within a division that cannot best utilize these funds without a reimbursable services agreement. The proposed language amendment below corrects this:												
Sec (e) The sum of \$7,400,000 is appropriated from the general fund to the Department of Labor and Workforce Development for the fiscal years ending June 30, 2023, and June 30, 2024, for the following purposes and in the following amounts:												
PURPOSE		AMOUNT										
Employment and training services, workforce development, state training and employment program		\$4,600,000										
Alaska Workforce Investment Board, construction academies		1,800,000										
Alaska Workforce Investment Board, self-selected training for individuals.		1,000,000										
1004 Gen Fund (UGF)		695.0										
* Allocation Total *		695.0	0.0	0.0	0.0	0.0	0.0	695.0	0.0	0	0	0
** Appropriation Total **		695.0	0.0	0.0	0.0	0.0	0.0	695.0	0.0	0	0	0

Employment and Training Services

Workforce Services												
L Move from Employment and Training Services to Workforce Training and Development Sec68(e) SLA2022 P180 L11 (HB 281)	Suppl	-695.0	0.0	0.0	0.0	0.0	0.0	-695.0	0.0	0	0	0
The language in Sec68(e) SLA2022 P180 L11 (HB 281) appropriating funding to the department for workforce training and development included a term that is specific to federal awards and was placed within a division that cannot best utilize these funds without a reimbursable services agreement. The proposed language amendment below corrects this:												

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Labor and Workforce Development (continued)												
Employment and Training Services (continued)												
Workforce Services (continued)												
Move from Employment and Training Services to Workforce												
Training and Development Sec68(e) SLA2022 P180 L11												
(HB 281) (continued)												
Sec (e) The sum of \$7,400,000 is appropriated from the general fund to the Department of Labor and Workforce Development for the fiscal years ending June 30, 2023, and June 30, 2024, for the following purposes and in the following amounts:												
PURPOSE		AMOUNT										
Employment and training services, workforce development, state training and employment program		\$4,600,000										
Alaska Workforce Investment Board, construction academies		1,800,000										
Alaska Workforce Investment Board, self-selected training for individuals		1,000,000										
1004 Gen Fund (UGF)		-695.0										
* Allocation Total *		-695.0	0.0	0.0	0.0	0.0	0.0	-695.0	0.0	0	0	0
** Appropriation Total **		-695.0	0.0	0.0	0.0	0.0	0.0	-695.0	0.0	0	0	0
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
UGF to Replace Shortfall in Program Receipts Support for Existing Vocational Training Opportunities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Vocational Technical Center (AVTEC) is funded primarily through general fund program receipts (GFPR) from student tuition and fees, and general fund support from the state. It has been the desire of AVTEC, the legislature, and multiple administrations that AVTEC be a self-sustaining operation. Since FY2015, GFPR authority has increased by \$929.6 to allow for the opportunity for increased revenue collection from students, and general fund support has decreased by \$1,414.4. The increase in GFPR revenue collection did not materialize and has remained relatively flat since FY2015.												
Due to an increase in cost for instructors and materials, AVTEC has been operating in a deficit and is expected to continue to do so without an increase in revenue. For AVTEC to meet current obligations an increase in general funds of \$570.0 is necessary to allow AVTEC to operate.												
1004 Gen Fund (UGF)		570.0										
1005 GF/Prgm (DGF)		-570.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Military and Veterans' Affairs												
Military and Veterans' Affairs												
Office of the Commissioner												
Add Data Processing Manager 3 (Range 24)	Suppl	157.0	157.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Military and Veterans' Affairs (continued)												
Military and Veterans' Affairs (continued)												
Office of the Commissioner (continued)												
Add Data Processing Manager 3 (Range 24) (continued)												
This position will serve as the department's internal IT manager within the Office of the Commissioner. The position will oversee all internal IT staff and serve as a liaison to the Department Technology Officer (DTO) with the Department of Administration's Office of Information Technology (OIT). In addition, this position will work closely with OIT Partner Services, Networking Services staff, and the Alaska National Guard to ensure the department receives necessary services to meet our business goals and needs.												
1004 Gen Fund (UGF)		66.7										
1007 I/A Rcpts (Other)		84.3										
1061 CIP Rcpts (Other)		6.0										
* Allocation Total *		157.0	157.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Army Guard Facilities Maintenance												
Army Guard Shortfall for Operating Costs on Joint Base Elmendorf Richardson Facilities	Suppl	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
The Defense Finance & Accounting Service (DFAS) bills the department for facility operating costs (utilities, snow removal, and grounds maintenance) associated with Army Guard facilities located on Joint Base Elmendorf Richardson (JBER). This request is necessary to cover the federal portion of sustainment, restoration, and modernization (SRM) expenses related to appendix 1 of the master cooperative agreement (MCA) between the state and the federal government due to a shortfall of available Federal funds in the SRM 131 program. Additionally, the Federal portion of seven months of FY2022 utility costs for JBER could not be paid with FY2022 Federal Authority due to this same shortfall.												
1002 Fed Rcpts (Fed)		1,000.0										
* Allocation Total *		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy												
Increase Eligible Federal Allowable Benefit Costs	Suppl	1,900.0	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Clarification from National Guard Bureau separated salary and overtime limits from allowable benefits for reimbursement. The cooperative agreement allows for the State of Alaska to be reimbursed for 75% / 25% in allowable benefits. This enables the Alaska Military Youth Academy (AMYA) to adjust \$1,900.0 in benefits from UGF to federal. Existing general funds will be used to meet the match requirement associated with these additional federal funds, perform overdue updates to the campus, help with modernization, and cover additional travel costs to increase recruiting efforts.												
1002 Fed Rcpts (Fed)		1,900.0										
* Allocation Total *		1,900.0	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,057.0	2,057.0	0.0	1,000.0	0.0	0.0	0.0	0.0	1	0	0
*** Agency Total ***		3,057.0	2,057.0	0.0	1,000.0	0.0	0.0	0.0	0.0	1	0	0
Department of Natural Resources												
Fire Suppression, Land & Water Resources												
Mining, Land & Water												
Process Applications for Permits to Mine in Alaska and Hard Rock Exploration Support	Suppl	199.7	179.7	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
This transaction trues up the division's general fund program receipts authority for FY2023 due to positions created and absorbed with existing authority. These positions needed to be created immediately to support and reduce the backlog of the Application for Permits to Mine in Alaska Program (APMA), Permitting and Compliance,												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Natural Resources (continued)												
Fire Suppression, Land & Water Resources (continued)												
Mining, Land & Water (continued)												
Process Applications for Permits to Mine in Alaska and Hard Rock Exploration Support (continued)												
and the Hardrock Exploration Permitting process that experienced over a 50% increase in applications since FY2018. Revenue collections for these permits support the increased staff request to assist Mining in processing these applications timely and respond to the public needs.												
Natural Resource Specialist 2 (10-1907), range 16, located in Fairbanks												
Geologist 3 (10-1908), range 19, located in Fairbanks												
1005 GF/Prgm (DGF) 199.7												
* Allocation Total *		199.7	179.7	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity												
Fire Activity Incident General Fund Authorization for Anticipated Costs	Suppl	50,000.0	5,000.0	2,000.0	35,000.0	6,000.0	2,000.0	0.0	0.0	0	0	0
Limited general fund authority for wildland firefighting has been authorized with the intent that additional authorization for wildland fire suppression efforts, including high complexity Type I and II project fires would be obtained through the declaration process.												
This request provides the initial estimate of general funds required for FY2023, fire season 2022. The declaration covers financial obligations that extend beyond the previous estimate given through June 30, 2022 (FY2022). The FY2023 declaration includes the costs of prepositioning firefighting resources to areas of high fire danger, fire suppression costs and vendor contracts for wildfire incidents through August 31, 2022.												
Current Situation: In fire season 2022, there have been a total of 585 fire responses for a total of 3,107,571 acres burned on both federal and state land. Fire activity peaked around July 13, with six complexes consisting of multiple fires, and another 17 staffed fires. The Division of Forestry & Fire Protection protects 90.2 million acres of federal land within state protection jurisdiction while the federal government protects 52.8 million acres of state land within federal protection jurisdiction. Reimbursement for firefighting expenditures is based on guidelines in the Master Cooperative Agreement and Alaska Interagency Wildland Fire Management Plan.												
1004 Gen Fund (UGF) 50,000.0												
* Allocation Total *		50,000.0	5,000.0	2,000.0	35,000.0	6,000.0	2,000.0	0.0	0.0	0	0	0
** Appropriation Total **		50,199.7	5,179.7	2,000.0	35,020.0	6,000.0	2,000.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation												
Parks Management & Access												
Sustaining Access to Alaska State Parks and Recreational Facilities	Suppl	96.6	0.0	0.0	36.6	60.0	0.0	0.0	0.0	0	0	0
This transaction is imperative to provide safe public access to the Chena River, Big Lake North, Big Lake South, and Rocky Lake State Recreation Sites for set up in time for summer 2023.												
The 23.8-acre Chena River State Recreation Site was closed in June 2020 due to chronic illegal behavior that was a threat to staff and the public, driving out law-abiding visitors and diminishing the quality of family-friendly outdoor recreation options in Fairbanks. Thanks to a joint clean-up effort with the Alaska Division of Forestry and Fire Protection alongside Fairbanks Rescue Mission, and restoration work by the Alaska Division of Parks and Outdoor Recreation, the Chena River State Recreation Site was reopened in August of 2022. This transaction is needed to maintain the cleanliness, safety and availability of this site.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Natural Resources (continued)												
Parks & Outdoor Recreation (continued)												
Parks Management & Access (continued)												
Sustaining Access to Alaska State Parks and Recreational Facilities (continued)												
In addition, the State was at risk of not opening the Big Lake North, Big Lake South, and Rocky Lake State Recreation Sites in May 2022 due to a bidding failure in maintaining a concessionaire. Due to significant public input and direction from the Governor's Office, the division opened these recreation sites and had to assume the costs in the short-term. This transaction will cover unanticipated costs for these sites including plumbing, latrines, dumpster, a rescue mission contract, cabin removal costs, and wood chip removal costs.												
1004 Gen Fund (UGF)		96.6										
* Allocation Total *		96.6	0.0	0.0	36.6	60.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		96.6	0.0	0.0	36.6	60.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		50,296.3	5,179.7	2,000.0	35,056.6	6,060.0	2,000.0	0.0	0.0	0	0	0

Department of Public Safety

Alaska State Troopers

Alaska State Trooper Detachments

Increase to Meet Operational Needs for Mission Critical Service Delivery	Suppl	8,020.8	0.0	1,218.1	5,037.4	1,198.3	567.0	0.0	0.0	0	0	0
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This request addresses critical agency needs. The number one priority of the department is keeping Alaskans safe, which is not possible without sufficient funding. Adequate funding is needed to pay for travel costs to transport troopers between duty stations across Alaska, to purchase safety equipment and supplies, costs for services, and to pay for vehicles and essential equipment.

Travel (Trooper Moves) \$1,218.1 -- To cover increasing moving costs for troopers, their families, and their household goods for assignments in remote areas as required per the collective bargaining agreement and as necessary to maintain public safety activities throughout Alaska.

Services \$5,037.4 -- To support a dispatch services contracts with Soldotna Public Safety Communications Center and Kenai Peninsula Borough (\$678.1); to support new and increasing lease costs for trooper housing in Nome, Kotzebue, Dillingham, Bethel, and Dutch Harbor, and increased costs for airport hangar leases -- (\$397.5); to support state equipment fleet cost increases, for vehicle operations, maintenance, repairs and fuel cost increases due to rising costs of personnel, manufactured goods, and fuel -- (\$2,672.3); training for new FY2023 trooper positions added without support line funding -- (\$139.5); and absorb cost increases including training, software maintenance and licensing, telecommunications, recruitment-related psychiatric and medical services, utilities, leases, equipment repairs and maintenance, safety services, and information technology (\$1,150.0).

Commodities \$1,198.3 -- To fully fund FY2022 purchase orders shifted to FY2023 due to lack of available funding (\$575.8); a significant increase in the costs of equipment including safety gear, uniforms, tasers, portable radios, and mobile radio systems due to steady cost increases due to the rising costs of new technology, shortage of materials and labor, and increased shipping costs due to rising fuel costs (\$568.5); and startup supplies for new FY2023 trooper positions added without funding (\$54.0).

Capital Outlay \$567.0 -- To fund new vehicles for FY2023 new trooper positions added without funding (\$567.0). The department has implemented strategies to control spending including rigid spending approval requirements. However, it would take extreme measures to reduce spending that would have significant consequences to life

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Department of Public Safety (continued)												
Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
Increase to Meet Operational Needs for Mission Critical												
Service Delivery (continued)												
and safety including:												
1. Gapping nearly 35 state trooper positions - Consequences would include burnout for existing troopers, limited to no proactive policing, and longer response times to search and rescue related incidents, motor vehicle collisions, crime scene investigations, and general calls for service. The impact would be most significant in outlying areas of Alaska.												
2. Grounding of the A-Star helicopter in Fairbanks - Consequences would include longer response times for search and rescue and public safety related incidents, loss of superior air surveillance for criminal activity and search and rescue missions in the Interior, and fewer air assets for law enforcement response and transport.												
3. Docking of the P/V Stimson to save fuel and personal services costs - This would severely impact enforcement and remote field presence in commercial crab, IFQ fisheries, sable fish, salmon, ground fish, herring, and fall/winter game patrols. The Stimson serves as a critical search and rescue platform in the Bering Sea and Aleutian Chain.												
4. Postponing trooper moves to rural parts of Alaska, leaving rural posts vacant or severely understaffed: This would leave rural Alaska posts without State Trooper coverage, or with extremely limited coverage.												
1004 Gen Fund (UGF)		8,020.8										
* Allocation Total *		8,020.8	0.0	1,218.1	5,037.4	1,198.3	567.0	0.0	0.0	0	0	0
** Appropriation Total **		8,020.8	0.0	1,218.1	5,037.4	1,198.3	567.0	0.0	0.0	0	0	0

Statewide Support

Criminal Justice Information Systems Program

Add Program Receipt Authority due to Increased Criminal Background Check Activity	Suppl	904.2	0.0	0.0	850.0	54.2	0.0	0.0	0.0	0	0	0
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With the increased number of individuals requiring criminal background checks for employment, licensing, and other purposes, the Criminal Justice Information Systems (CJIS) Program has steadily increased the amount of carryforward revenue from General Fund Program Receipts (GF/PR). Between FY2021 and FY2022 (FYTD) background checks increased by 11 percent from 40,766 to 45,225. The CJIS Program has already exceeded its GF/PR authority to collect of \$977.6 this fiscal year.

The one-time supplemental for GF/PR will provide for some important activities to occur within the CJIS Program allocation that will provide for some critical updates for various applications and systems that benefit law enforcement, the broader criminal justice community, and all Alaskans, including:

- Contractor support for Alaska Public Safety Information System (APSIN) to incorporate tribal protective orders and correct programming errors in the sex offender registration module
- Alaska Concealed Handgun Permit (ACHP) module update
- A new application to manage the security guard licensing and civilian process server programs
- International Justice and Public Safety Network (NIets) fees increase (2%)
- The procurement of a high-speed fingerprint scanner that will increase fingerprint digitization to 40 cards per minute rather than 40 cards every two hours
- National Incident Based Reporting System (NIBRS) public facing dashboard to display federally required uniform

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Department of Public Safety (continued)												
Statewide Support (continued)												
Criminal Justice Information Systems Program (continued)												
Add Program Receipt Authority due to Increased Criminal												
Background Check Activity (continued)												
crime reporting												
These are one-time costs, that with sufficient GF/PR, the department will be able to utilize for important updates												
and initiatives to maintain federal compliance and efficiency.												
1005 GF/Prgm (DGF)		904.2										
* Allocation Total *		904.2	0.0	0.0	850.0	54.2	0.0	0.0	0.0	0	0	0
** Appropriation Total **		904.2	0.0	0.0	850.0	54.2	0.0	0.0	0.0	0	0	0
*** Agency Total ***		8,925.0	0.0	1,218.1	5,887.4	1,252.5	567.0	0.0	0.0	0	0	0
Department of Revenue												
Taxation and Treasury												
Tax Division												
Juneau Vault for Marijuana Tax Cash Collections	Suppl	148.9	0.0	0.0	148.9	0.0	0.0	0.0	0.0	0	0	0
Marijuana industry taxpayers still struggle to obtain banking services due to federal status. In Anchorage, a secure cash-drop location has existed since legalization, and in the Interior, a credit union is extending banking services to taxpayers. However, no clear solution exists in the Southeast Alaska.												
Currently, taxpayers must carry cash from Southeast to the Anchorage location, traveling hundreds of miles. Statutes require the marijuana tax be paid monthly, which creates the need for frequent trips with large sums of cash. This poses significant risk of robbery and loss to taxpayers. To minimize this risk, and provide service to Southeast Alaska taxpayers, a secure tax collection vault will be constructed within the Juneau State Office Building.												
The Department of Transportation and Public Facilities (DOT&PF) is managing this project. Their cost projection includes design, construction, and overhead via a reimbursable services agreement (RSA). The original RSA was \$135,149.60. Due to cost increases, an amended RSA increases the budget by \$148,850.40.												
1004 Gen Fund (UGF)		148.9										
Tax Revenue Management System (TRMS) Cloud Server	Suppl	186.8	0.0	0.0	186.8	0.0	0.0	0.0	0.0	0	0	0
Hosting												
Ensuring our systems are safe from cybersecurity events is of the upmost importance. There are several priority security initiatives underway within the Department of Revenue. In the Tax Division, where \$1 billion in taxes are collected in any given year, systems security is of upmost importance. The Department anticipates partnering with FAST Enterprises, an industry leader in tax systems, for server hosting. Their cloud services are seamless to their Tax Revenue Management System (TRMS) solution and ensures IRS Pub 1075 policy compliance and enhance security protocols when compared with current and on-premise solutions. They are already providing this service to other states and have proven to be secure, reliable, and compliant. FAST will be handling all server and security updates, maintenance, and tuning. They can expand our server needs as business demands change and keep our application in optimal configuration. FAST will ensure needed frequency of scans and security testing. FAST provides 24/7 monitoring services and disaster recovery with a backup site. The anticipated contract includes operating system and database licensing, backup verification, and liability insurance.												
1004 Gen Fund (UGF)		186.8										
* Allocation Total *		335.7	0.0	0.0	335.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		335.7	0.0	0.0	335.7	0.0	0.0	0.0	0.0	0	0	0

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Department of Revenue (continued)												
Alaska Housing Finance Corporation												
AHFC Operations												
Add Authority for Federal Stimulus for Housing	Suppl	127,000.0	0.0	0.0	0.0	0.0	0.0	127,000.0	0.0	0	0	0
Alaska Housing Finance Corporation (AHFC) requests an additional year of federal authority to expend Emergency Rental Assistance Program (ERA2) funds awarded under the American Recovery Plan Act of 2021 (ARPA). This is a request for a carry-over/reappropriation to FY2024.												
1265 COVID Fed (Fed)		127,000.0										
HB 226 5% Cost of Living Allowance Adjustment	Suppl	2,153.7	2,153.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The legislature enacted HB226 in the 32nd Legislative session. It provides a 5% increase for all exempt and partially exempt staff in all three branches of State government. This increase includes Alaska Housing Finance Corporation. The requested increment funds the 5% COLA adjustment for FY2023.												
1002 Fed Rcpts (Fed)		796.1										
1061 CIP Rcpts (Other)		117.3										
1103 AHFC Rcpts (Other)		1,240.3										
* Allocation Total *		129,153.7	2,153.7	0.0	0.0	0.0	0.0	127,000.0	0.0	0	0	0
Alaska Corporation for Affordable Housing												
HB 226 5% Cost of Living Allowance Adjustment	Suppl	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The legislature enacted HB226 in the 32nd Legislative session. It provides a 5% increase for all exempt and partially exempt staff in all three branches of State government. This increase includes Alaska Housing Finance Corporation (AHFC). The requested increment funds the 5% COLA adjustment for FY2023.												
1002 Fed Rcpts (Fed)		12.9										
* Allocation Total *		12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		129,166.6	2,166.6	0.0	0.0	0.0	0.0	127,000.0	0.0	0	0	0
*** Agency Total ***		129,502.3	2,166.6	0.0	335.7	0.0	0.0	127,000.0	0.0	0	0	0

Department of Transportation and Public Facilities

Administration and Support

Statewide Aviation

Advanced Air Mobility (AAM) Infrastructure Study Suppl 100.0 0.0 0.0 100.0 0.0 0.0 0.0 0.0 0 0 0

The Advanced Air Mobility (AAM) Infrastructure study will result in a report that will inform Alaska's build out of NextGen technology to improve aviation safety and reliability and position Alaska for the safe and efficient implementation of alternative transportation that will improve air quality, quality of life, reliability, and transportation equity.

The study will include an inventory of all existing, state, public, federal, and military infrastructure assets and a gap analysis that highlights needs for the full implementation of AAM.

According to the FAA, Alaska is the most dangerous place to fly in the USA. This study is going to look at the current infrastructure and lack of infrastructure needed to keep our airspace safe.

With the understanding DOT&PF is responsible for 394 airports across the state (including the 237 state owned airports), DOT&PF is also seeking new and novel recommendations, including operational solutions, equipment, products, and/or services that meet the requirements of this solicitation and are commonly desired or required by law or industry standards.

1027 IntAirport (Other) 10.0

1244 AirptRcpts (Other) 90.0

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Department of Transportation and Public Facilities (continued)												
Administration and Support (continued)												
Statewide Aviation (continued)												
* Allocation Total *		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Program Development and Statewide Planning												
Replace Unallocated Rates Adjustments Unrealizable Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Source for FY2023												
Replace unrealizable fund source resulting from unallocated rate adjustments.												
1002 Fed Rcpts (Fed)		-11.7										
1061 CIP Rcpts (Other)		11.7										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Compliance												
Fund Source Swap Unified Carrier Registration Receipts to	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Fund Program Receipts												
Fund source swap from unified carrier registration receipts to general fund program receipt authority to align actual												
expenditures to fund source.												
1005 GF/Prgm (DGF)		10.0										
1215 UCR Rcpts (Other)		-10.0										
Replace Unallocated Rates Adjustments Unrealizable Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Source for FY2023												
Replace unrealizable fund source resulting from unallocated rate adjustments.												
1002 Fed Rcpts (Fed)		-8.2										
1061 CIP Rcpts (Other)		8.2										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction												
Statewide Design and Engineering Services												
Replace Unallocated Rates Adjustments Unrealizable Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Source for FY2023												
Replace unrealizable fund source resulting from unallocated rate adjustments.												
1002 Fed Rcpts (Fed)		-16.1										
1061 CIP Rcpts (Other)		16.1										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Design, Engineering, and Construction												
Replace Unallocated Rates Adjustments Unrealizable Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Source for FY2023												
Replace unrealizable fund source resulting from unallocated rate adjustments.												
1002 Fed Rcpts (Fed)		-19.4										
1061 CIP Rcpts (Other)		19.4										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet												

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Department of Transportation and Public Facilities (continued)												
State Equipment Fleet (continued)												
State Equipment Fleet												
Additional Authority for Fuel Increases	Suppl	2,000.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet (SEF) currently maintains a contract with U.S. Bank to provide customers with a vehicle credit card to purchase fuel to operate the state's fleet. SEF pays these charges directly to the vendor and then bills the executive branch agencies through the monthly equipment bill.												
Based on fuel purchases to date, SEF is already seeing an increase of regular fuel purchases of over \$200.0 each month from the previous fiscal year. In order to meet fuel credit card program obligations for the fiscal year, a \$2,000.0 increase in commodities authorization is requested to cover the anticipated budget shortage for this increase in fuel purchases.												
The amount of fuel that is purchased by the executive branch agencies is outside of SEF's control, so estimates are based on historical purchasing to determine a yearly allocation to cover fuel purchasing costs. Factors that affect the amount of fuel that is purchased throughout the state include construction projects, fire suppression activities, and patrol levels by the Department of Public Safety. Without additional authorization SEF will be unable to meet its obligations.												
Since SEF provides services to all executive branch departments, the inability of the division to pay the credit card fuel program vendor will affect all aspects of the services provided by the state.												
1026 HwyCapital (Other)		2,000.0										
* Allocation Total *		2,000.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,000.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0

Highways, Aviation and Facilities

Central Region Highways and Aviation

Newtok / Mertarvik Airports Contract	Suppl	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
Coastal erosion is forcing the village of Newtok in Southwestern Alaska to relocate approximately nine miles upriver to the new community of Mertarvik. The Federal Aviation Administration (FAA) has funded construction of a new airport in Mertarvik which is anticipated to be commissioned in late fall 2022. The FAA will be decommissioning the Newtok Airport once Mertarvik Airport is operational. Additionally, it's required that the FAA funded equipment (one grader) assigned to Newtok Airport be transferred to the new Mertarvik Airport prior to winter 2022/23. This will leave the Newtok Airport with no maintenance equipment.												

At the time of this request less than one-third of Newtok residents have relocated to Mertarvik. Currently in Mertarvik only a small number of homes have been constructed, construction of the public school has yet to begin, and no store exists for residents to purchase food and necessities. Many residents continue to reside in Newtok and rely on the year-round air service for their needs. Both airports will need to remain open and maintained through State Fiscal Year (SFY) 2023 at the least if the relocation of Newtok does not occur as planned. Central Region (CR) Department of Transportation and Public Facilities (DOT&PF) has developed a plan that would allow both airports to remain open and for Maintenance and Operations (M&O) to continue providing necessary maintenance until such time as the relocation is complete. CR Highways and Aviation (H&A) through State Equipment Fleet (SEF) was able make a \$250.0 agreement with the Mertarvik Airport construction contractor for the following:

Purchase of a Caterpillar 16G motor grader currently being used to construct Mertarvik Airport and transport of said grader to Newtok Airport. This grader will then be utilized by M&O to maintain the existing airport.

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Department of Transportation and Public Facilities (continued)												
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
Newtok / Mertarvik Airports Contract (continued)												
Backhaul of a John Deere 670 motor grader from Newtok Airport to Mertarvik Airport. This grader will be utilized by M&O for maintenance of the new airport. (Note: this FAA funded equipment was purchased specifically for use at Mertarvik, thus the requirement to move it from Newtok to Mertarvik).												
In addition to the \$250,000.00, this request also includes \$40.0 that CR H&A estimates is needed to continue maintaining Newtok Airport for SFY2023. This amount represents \$26.0 for a Rural Airport Maintenance contract, \$10.0 for SEF to maintain the 16G grader, and \$4.0 for labor and travel costs necessary for local DOT&PF staff to inspect Newtok Airport conditions.												
1004 Gen Fund (UGF)		290.0										
City of Homer Natural Gas and Water Sewer Assessments	Suppl	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation (CR H&A) was recently made aware of utility assessments by the City of Homer for Department of Transportation owned property along Kachemak Dr. in Homer, AK. The total due for Natural Gas Assessment is \$94.0 and the total due for the Water/Sewer Assessment is \$85.0. CR H&A was unaware of these assessments until just recently. These assessments are for multiple years.												
The cost cannot be absorbed by the region without significant service delivery impacts such as a reduction to routine maintenance on roadways and the Homer airport for potholes repairs, snow and ice control on roads and sidewalks, guardrail repair, lighting repairs, drain repairs, culvert failures.												
1004 Gen Fund (UGF)		180.0										
* Allocation Total *		470.0	0.0	0.0	470.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation												
Winter Maintenance Service Contracts - Fairbanks												
	Suppl	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
For the past few years, Northern Region has not been able to meet posted winter maintenance performance targets. In order to increase winter maintenance service delivery and shorten the time it takes to restore roads to target conditions, Northern Region is requesting \$200.0 to contract out winter snow removal services on approximately 200 lane miles of roadway in the Fairbanks area. This will increase response times to these Priority 3 and 4 roadways and allow DOT&PF staff to prioritize other routes and increase service delivery times to all routes in the Fairbanks area.												
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation												
Rural Airport Contract Increases												
	Suppl	49.0	0.0	0.0	49.0	0.0	0.0	0.0	0.0	0	0	0
The department relies on contractors to maintain and operate airports in locations where maintaining staff is not feasible. Due to a number of factors, the contract costs continue to rise at remote locations.												
The following rural airport contracts have an increase of \$48,959 (rounded to \$49.0) from the previous year:												
Chignik Lake Airport												
Ouzinkie Airport												
King Cove Airport												
Port Lions Airport												
South Naknek Airport												
Perryville Airport												
Port Heiden Airport												

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Department of Transportation and Public Facilities (continued)												
Highways, Aviation and Facilities (continued)												
Southcoast Region Highways and Aviation (continued)												
Rural Airport Contract Increases (continued)												
1004 Gen Fund (UGF)		49.0										
Maintenance Agreement Cost Increase at King Salmon Airport	Suppl	774.5	0.0	0.0	324.5	450.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation contracts with the United States Air Force (USAF) for runway maintenance and snow removal in King Salmon. Historically, the State used commodities and equipment owned by the USAF for runway maintenance.												
Following the latest contract negotiation, the State of Alaska will now purchase commodities and use state-owned equipment and submit all expenditures for reimbursement. Once authority is exhausted, activity costs are unable to be absorbed with other fund sources without a reduction in services in other areas. The region requests an increase in federal receipt authority to allow collected revenue to offset expenditures associated with the contract.												
1002 Fed Rcpts (Fed)		774.5										
* Allocation Total *		823.5	0.0	0.0	373.5	450.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,493.5	0.0	0.0	1,043.5	450.0	0.0	0.0	0.0	0	0	0
International Airports												
International Airport Systems Office												
Replace Unallocated Rates Adjustments Unrealizable Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Source for FY2023												
Replace unrealizable fund source resulting from unallocated rate adjustments.												
1002 Fed Rcpts (Fed)		-0.3										
1027 IntAirport (Other)		0.3										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration												
Replace Unallocated Rates Adjustments Unrealizable Fund	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Source for FY2023												
Replace unrealizable fund source resulting from unallocated rate adjustments.												
1002 Fed Rcpts (Fed)		-0.8										
1027 IntAirport (Other)		0.8										
Advertising and Branding for Anchorage International Airport	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
To keep a consistent recruitment effort underway that reaches many more potential applicants, Anchorage International Airport (AIA) has added social media, e-newsletter, radio, and television advertising. Additional means of communication being used are People Mover placements and expanding outreach to include the Kenai Peninsula and the Valley in recruiting efforts.												
In addition, AIA underwent a rebranding campaign a few years ago that left many documents and logo placements around the airport still unable to transition into the new branding. AIA is also pushing for better advertising for airport amenities, which calls for new creatives and signage to help travelers and the general public in finding everything from Automated External Defibrillators (AEDs) to help phones.												
Lastly, the component continues to implement website updates that includes graphics design, and actual website monitoring and updates, which will require additional hours of time from our public relations agency.												

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Department of Transportation and Public Facilities (continued)												
International Airports (continued)												
Anchorage Airport Administration (continued)												
Advertising and Branding for Anchorage International Airport (continued)												
MSI.												
A similar request is in the FY2024 Governor's budget.												
1027 IntAirport (Other)		50.0										
Replace Unallocated Rates Adjustments Unrealizable Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Source for FY2023												
Replace unrealizable fund source resulting from unallocated rate adjustments.												
1002 Fed Rcpts (Fed)		-0.8										
1027 IntAirport (Other)		0.8										
Additional Supplies and Associated Increases	Suppl	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
Additional authority to purchase cabinets for supply storage and increases due to inflation.												
1027 IntAirport (Other)		15.0										
* Allocation Total *		65.0	0.0	0.0	50.0	15.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Facilities												
Replace Unallocated Rates Adjustments Unrealizable Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Source for FY2023												
Replace unrealizable fund source resulting from unallocated rate adjustments.												
1002 Fed Rcpts (Fed)		-26.9										
1027 IntAirport (Other)		26.9										
Service Contract and Utility Cost Increases	Suppl	1,332.0	0.0	0.0	1,332.0	0.0	0.0	0.0	0.0	0	0	0
Cyber Security Services \$400.0												
Cyber security threats have significantly increased over the past few years, along with the types and level of service the Facilities Information Technology section is expected to provide for tenants and other State components located at the Ted Stevens Anchorage International Airport. The Department of Homeland Security now requires the reporting of any cyber security incident through a Cyber Security Point of Contact (POC); the State of Alaska has the same reporting requirement. There is no job class within the State personnel system that would fulfill this requirement. Cyber security requires specialized training and experience. This contracted position focuses on cyber security posturing, vulnerability management, and mitigation and regulatory compliance for the Ted Stevens Anchorage International Airport.												
Common Use Passenger Processing System (CUPPS) Support \$125.0												
Support the expansion of CUPPS for North Terminal Operations and Airport Operations new Gate Management/RMS program. Additional seasonal onsite technical support is also needed during peak travel season.												
Utility Cost Increases \$807.0												
Based on FY2022 actuals, anticipated annual 5% rate increase.												
1027 IntAirport (Other)		1,332.0										
Increases in Materials and Shipping Costs due to Inflation	Suppl	452.8	0.0	0.0	0.0	452.8	0.0	0.0	0.0	0	0	0
Early purchases have already indicated a significant rise in material and shipping costs.												
1027 IntAirport (Other)		452.8										
* Allocation Total *		1,784.8	0.0	0.0	1,332.0	452.8	0.0	0.0	0.0	0	0	0

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Department of Transportation and Public Facilities (continued)												
International Airports (continued)												
Anchorage Airport Field and Equipment Maintenance												
Supply and Equipment Increases due to Inflation	Suppl	2,855.0	0.0	0.0	0.0	2,830.0	25.0	0.0	0.0	0	0	0
There have been significant cost increases for airport supplies over recent past fiscal years. In FY2020, there was a 77% cost increase for potassium acetate and a 28% cost increase for solid deicers. In FY2021, diesel fuel costs have increased by 58%, unleaded fuel by \$45%, airfield sand by 19%, electrical components by 34%, and an average increase of 14% for supplies.												
Additional authority is also requested to take into account inflation and cost increases for equipment.												
1027 IntAirport (Other)		2,855.0										
De-icing Chemical Replenishment at Anchorage International Airport	Suppl	3,000.0	0.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
Additional budget authorization is required in the Anchorage Airport Field Maintenance & Equipment commodities expenditure line to purchase de-icing chemical that is currently in need of replenishment due to greater than normal use this winter.												
In December of 2022, Anchorage International Airport received more than half of its annual snow and ice in 11 days. This event depleted liquid and solid deicer as well as 2 inventory sand products. Deicer and sand is needed to maintain the runways and taxiways, to keep the airport safe and operational.												
The delivery time for chemicals is also in excess of 45 days, so having orders confirmed, as well as having the funds in place to purchase, is also mission critical.												
1027 IntAirport (Other)		3,000.0										
Replace Unallocated Rates Adjustments Unrealizable Fund Source for FY2023	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace unrealizable fund source resulting from unallocated rate adjustments.												
1002 Fed Rcpts (Fed)		-21.6										
1027 IntAirport (Other)		21.6										
Anchorage International Airport Parking Lot and Roads Snow Removal Contract	Suppl	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
This increment consists of \$300.0 for Anchorage International Airport parking lot snow removal, as well as an additional \$150.0 for snow removal for the roads in and around Anchorage International Airport.												
1027 IntAirport (Other)		450.0										
* Allocation Total *		6,305.0	0.0	0.0	450.0	5,830.0	25.0	0.0	0.0	0	0	0
Anchorage Airport Operations												
New and Increased Costs for Service Contracts	Suppl	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0	0	0
New Aircraft Visual Approach Contract \$30.9												
This funding supports the establishment of contractual obligations by Anchorage International Airport (AIA) to share ownership and sponsor maintenance of two area navigation (RNAV) visual flight approach procedures to runways 25R and 25L. The approaches were constructed in 2016 under an agreement between Cathay Pacific Airlines (owner/sponsor) and Hughes Aerospace Corporation (owner/developer) and made public for all users, however Cathay has recently discontinued sponsorship. If not maintained, the approaches will be decertified and no longer publicly available.												
After discussion with the airlines operating in AIA, the airport has determined that the approaches are in the best interest of the airport and airlines due to the increased safety measure a published approach provides. These approaches will increase the safety of large aircraft landing at AIA from the east, over a densely populated part of												

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Department of Transportation and Public Facilities (continued)												
International Airports (continued)												
Anchorage Airport Operations (continued)												
New and Increased Costs for Service Contracts (continued)												
Anchorage, with high terrain nearby. The airport is the best sponsor for these approaches as it can best ensure the approaches remain available for all users for years to come. An annual maintenance fee for these approaches is covered by the reduction of services in another contract.												
Office of Information Technology Services \$20.0												
Based on estimates previously charged to the component by the Office of Information Technology (OIT). There has not previously been a line item in the component budget for these expenses and thus they were left to be funded at the end of each year from outside the component. FY2023 is expected to be higher than FY2024 due to several IT initiatives being conducted in FY2023 that may require additional OIT support. The FY2024 increment is an estimate of the annual expense.												
1027 IntAirport (Other)		50.9										
Inflation Adjustment and Increased Expenses for International Airports Operations	Suppl	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
This funding covers an inflation adjustment, increased badge office expenses due to increased badging activity, and increased general office expenses aligned with an increase to personnel from a previous level of 18 to the current 25. This line in the component has not been increased in over 10 years, inflation has effectively decreased the purchasing power in that time by approximately 30%. The Badge Office supplies have not only gotten more costly, but the growth of business at the airport has increased the consumption of badge making materials.												
1027 IntAirport (Other)		14.0										
Airport Badge Office Printers Replacement	Suppl	70.0	0.0	0.0	0.0	0.0	70.0	0.0	0.0	0	0	0
There are specialized printers in the Airport Badge Office that are used to print Security Identification Display Area (SIDA) badges for Anchorage International Airport (AIA). The badges are required by federal regulation. AIA has approximately 9,000 badge holders and must reissue badges every two years. When combining the processing of new badge holders and reissuing badges, the printers reach the end of their useful life in only about five years. The current printers are two years past their useful life and are showing signs of imminent failure.												
1027 IntAirport (Other)		70.0										
Travel for Operations Staff Advanced Training	Suppl	3.7	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
This training is often in a classroom setting conducted by airport industry specialists. Traveling to these venues generally costs about \$3.0-\$4.0 per trip total. In the past three years, the Operations component has increased from 18 to 25 personnel. An increase of \$3.7 in FY2023 will pay for one new personnel to travel to a recommended training program not available locally. One example of non-local training is the Airport Certified Expert in Operations course (or similar) that is required for Operations Officers by the Federal Aviation Administration approved Airport Certification Manual. Due to COVID travel restrictions, three Operations Officers have not attended the course in their first year as is required.												
This supplemental request is for two trips that were not forecasted for FY2023.												
1027 IntAirport (Other)		3.7										
* Allocation Total *		138.6	0.0	3.7	64.9	0.0	70.0	0.0	0.0	0	0	0
Anchorage Airport Safety												
New and Increased Costs for Service Contracts	Suppl	110.2	0.0	0.0	110.2	0.0	0.0	0.0	0.0	0	0	0
Computer Aided Dispatch (CAD) Software \$83.7												
This software is used by the Anchorage International Airport (AIA) Police & Fire department for emergency services dispatching of police/emergency medical services/fire services. CAD has been funded through the AIA Facilities and IT component services lines in prior years. They completed an upgrade of the software in FY2022.												

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Department of Transportation and Public Facilities (continued)												
International Airports (continued)												
Anchorage Airport Safety (continued)												
New and Increased Costs for Service Contracts (continued)												
AIA Safety does not have the existing or available funds to absorb the transfer of annual ongoing costs related to the maintenance, updates, and costs for this software system.												
Federal Aviation Administration (FAA) Live Fire Training at Beacon \$16.5												
This will cover transportation and rental fees at the Kenai Beacon aviation training facility. FAA requires firefighters covering Aircraft Rescue Fire Fighting (ARFF) duties to complete a live fire every 12 consecutive months under AC 150/5210-17C, Section 1.4. AIA has no local facility in which to train, and the available military facility on JBER has had intermittent availability and the department was unable to complete any training at this location in 2022, necessitating last minute arrangements with Beacon.												
Dispatch Commission on Accreditation for Law Enforcement Agencies (CALEA) Accreditation \$10.0												
To improve upon our emergency services dispatch center performance, provide modern and industry standard guidance, and ensure compliance with various regulations and laws, the department will begin to pursue CALEA accreditation for the emergency services dispatch center. The department already holds a CALEA accreditation for police services and found it a valuable tool to ensure policies and procedures reflected best practices expected of officers and would like to bring the dispatch center to the same level of accreditation.												
1027 IntAirport (Other)		110.2										
Replace Unallocated Rates Adjustments Unrealizable Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Source for FY2023												
Replace unrealizable fund source resulting from unallocated rate adjustments.												
1002 Fed Rcpts (Fed)		-13.6										
1027 IntAirport (Other)		13.6										
Replace 22 Automated External Defibrillators (AEDs) and Other Increased Costs for Anchorage International Airport Safety	Suppl	120.0	0.0	0.0	0.0	0.0	120.0	0.0	0.0	0	0	0
The department is going to replace 22 Automated External Defibrillators (AEDs) located throughout the main Anchorage International Airport terminal and on existing emergency response vehicles. Existing AEDs have exceeded or doubled their recommended lifespan through being in use for 15-20 years. Replacement AEDs will have better performance, monitoring options to ensure useability, and compatibility.												
This request also accounts for increases in costs and shipping due to inflation.												
1027 IntAirport (Other)		120.0										
* Allocation Total *		230.2	0.0	0.0	110.2	0.0	120.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities												
Increased Heating, Diesel, and Unleaded Fuel Expenses at Fairbanks International Airport	Suppl	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
Additional authority is requested for Fairbanks International Airport (FIA) Facilities component. As a result of nationwide increases in heating oil and vehicle and equipment fuel prices, FIA will have insufficient authority to cover anticipated fuel costs. In the past six months of FY2022, FIA experienced an increase of \$1.05 per gallon of heating oil and an average increase of \$1.23 per gallon and \$2.48 per gallon of unleaded and diesel fuel respectively. Prices are decreasing; however, are not anticipated to reach the same levels as July 2021. Using an average of an additional \$1.09 per gallon, FAI is requesting additional authority to cover fuel expenditures based on recent market trends and the US Energy Information Administration. The market is unpredictable at best.												
1027 IntAirport (Other)		26.2										

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Department of Transportation and Public Facilities (continued)												
International Airports (continued)												
Fairbanks Airport Facilities (continued)												
Mission Critical Incentive Pay	Suppl	137.6	137.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund mission-critical pay paying an additional 30% of eligible employees' base hourly rate of pay for all hours worked for 11 positions within the Maintenance Generalist and Maintenance Specialist job classes stationed in Fairbanks International Airport to improve and maintain the recruitment and retention of a qualified and stable workforce.												
Recruitment and retention of Labor, Trades, and Crafts bargaining unit members in the aforementioned job classes has been a significant issue for an extended period. The lack of a seasoned and stable workforce, in combination with the requirement for manning 24-hour airport operations, puts at risk the department's ability to maintain the basic operations of the airports.												
1027 IntAirport (Other)		137.6										
* Allocation Total *		163.8	137.6	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance												
Increased Heating, Diesel, and Unleaded Fuel Expenses	Suppl	173.8	0.0	0.0	0.0	173.8	0.0	0.0	0.0	0	0	0
Additional authority is requested for Fairbanks International Airport (FIA) Field and Equipment Maintenance component. As a result of nationwide increases in heating oil and vehicle and equipment fuel prices, FIA will have insufficient authority to cover anticipated fuel costs. In the past six months of FY2022, FIA experienced an increase of \$1.05 per gallon of heating oil and an average increase of \$1.23 per gallon and \$2.48 per gallon of unleaded and diesel fuel respectively. Prices are decreasing; however, are not anticipated to reach the same levels as July 2021. Using an average of an additional \$1.09 per gallon, FAI is requesting additional authority to cover fuel expenditures based on recent market trends and the US Energy Information Administration. The market is unpredictable at best.												
1027 IntAirport (Other)		173.8										
Add Budget Authority for Equipment Operator Positions	Suppl	846.5	846.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority is requested for Fairbanks Airport Field and Equipment Maintenance to cover the costs associated with the seven new positions that were added in FY2023 Management Plan.												
1027 IntAirport (Other)		846.5										
Mission Critical Incentive Pay	Suppl	394.1	394.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund mission-critical pay paying an additional 30% of eligible employees' base hourly rate of pay for all hours worked for 25 positions within the Equipment Operator, Mechanic, Maintenance Generalist, and Stock & Parts Services job classes stationed in Fairbanks International Airport to improve and maintain the recruitment and retention of a qualified and stable workforce.												
Recruitment and retention of Labor, Trades, and Crafts bargaining unit members in the aforementioned job classes has been a significant issue for an extended period. The lack of a seasoned and stable workforce, in combination with the requirement for manning 24-hour airport operations, puts at risk the department's ability to maintain the basic operations of the airports.												
1027 IntAirport (Other)		394.1										
* Allocation Total *		1,414.4	1,240.6	0.0	0.0	173.8	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety												
Add Federal Receipts Authority for Drug Enforcement Administration Program	Suppl	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Additional Federal Receipt authority is requested for the Fairbanks International Airport Safety component to receive revenue for a Justice Assistant Grant (JAG) drug-enforcement program. Revenue from this program will												

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Transportation and Public Facilities (continued)												
International Airports (continued)												
Fairbanks Airport Safety (continued)												
Add Federal Receipts Authority for Drug Enforcement Administration Program (continued)												
cover the annual cost of one law enforcement officer to participate in the local Fairbanks drug enforcement task force. There is a JAG available, administered by the Department of Public Safety that could cover all personnel costs associated with an Airport Police and Fire Officer being assigned to the Statewide Drug Enforcement Unit as a Task Force Officer. Federal High Intensity Drug Trafficking Area funds are separately available to pay for any overtime hours generated.												
Task Force Officers are deputized as Federal Drug Enforcement Agency officers, which provides the ability to easily pursue charges on a federal level. A vast majority of illegal drug trafficking moves through Fairbanks International Airport via passengers, US Mail, US Bypass Mail, and commercial cargo carriers. This receipt authority will add much-needed manpower and agency coordination to the Fairbanks drug enforcement task force and increase the Fairbanks Airport Police & Fire Department's ability to combat illegal drug and alcohol smuggling.												
1027 IntAirport (Other)		200.0										
* Allocation Total *		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		10,301.8	1,378.2	3.7	2,233.3	6,471.6	215.0	0.0	0.0	0	0	0
*** Agency Total ***		13,895.3	1,378.2	3.7	3,376.8	8,921.6	215.0	0.0	0.0	0	0	0
University of Alaska												
University of Alaska												
Systemwide Services												
University of Alaska Compensation Increases -- Staff and Faculty	Suppl	183.2	183.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.												
1004 Gen Fund (UGF)		183.2										
* Allocation Total *		183.2	183.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology												
University of Alaska Compensation Increases -- Staff and Faculty	Suppl	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.												
1004 Gen Fund (UGF)		70.3										
* Allocation Total *		70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
University of Alaska (continued)												
Anchorage Campus												
University of Alaska Compensation Increases -- Staff and Faculty	Suppl	2,146.4	2,146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.												
1004 Gen Fund (UGF)		2,146.4										
* Allocation Total *		2,146.4	2,146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus												
University of Alaska Compensation Increases -- Staff and Faculty	Suppl	2,824.3	2,824.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.												
1004 Gen Fund (UGF)		2,824.3										
* Allocation Total *		2,824.3	2,824.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula College												
University of Alaska Compensation Increases -- Staff and Faculty	Suppl	135.3	135.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.												
1004 Gen Fund (UGF)		135.3										
* Allocation Total *		135.3	135.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kodiak College												
University of Alaska Compensation Increases -- Staff and Faculty	Suppl	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.												
1004 Gen Fund (UGF)		48.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
University of Alaska (continued)												
Kodiak College (continued)												
* Allocation Total *		48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College												
University of Alaska Compensation Increases -- Staff and Faculty	Suppl	104.6	104.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.												
1004 Gen Fund (UGF)		104.6										
* Allocation Total *		104.6	104.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prince William Sound College												
University of Alaska Compensation Increases -- Staff and Faculty	Suppl	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.												
1004 Gen Fund (UGF)		51.9										
* Allocation Total *		51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bristol Bay Campus												
University of Alaska Compensation Increases -- Staff and Faculty	Suppl	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.												
1004 Gen Fund (UGF)		20.2										
* Allocation Total *		20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chukchi Campus												
University of Alaska Compensation Increases -- Staff and Faculty	Suppl	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
University of Alaska (continued)												
Chukchi Campus (continued)												
University of Alaska Compensation Increases -- Staff and Faculty (continued)												
conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.												
1004 Gen Fund (UGF)		8.3										
* Allocation Total *		8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development												
University of Alaska Compensation Increases -- Staff and Faculty												
Suppl												
Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.												
1004 Gen Fund (UGF)		89.0										
* Allocation Total *		89.0	89.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interior Alaska Campus												
University of Alaska Compensation Increases -- Staff and Faculty												
Suppl												
Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.												
1004 Gen Fund (UGF)		40.4										
* Allocation Total *		40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus												
University of Alaska Compensation Increases -- Staff and Faculty												
Suppl												
Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.												
1004 Gen Fund (UGF)		50.2										
* Allocation Total *		50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus												
University of Alaska Compensation Increases -- Staff and Faculty												
Suppl												
Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.												
1004 Gen Fund (UGF)		25.3										
* Allocation Total *		25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
University of Alaska (continued)												
Northwest Campus (continued)												
University of Alaska Compensation Increases -- Staff and Faculty (continued)												
Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.												
1004 Gen Fund (UGF)		25.3										
* Allocation Total *		25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UAF Community and Technical College												
University of Alaska Compensation Increases -- Staff and Faculty												
Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.												
1004 Gen Fund (UGF)	Suppl	157.5	157.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		157.5	157.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Campus												
University of Alaska Compensation Increases -- Staff and Faculty												
Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.												
1004 Gen Fund (UGF)	Suppl	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sitka Campus												
University of Alaska Compensation Increases -- Staff and Faculty												
Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.												
1004 Gen Fund (UGF)	Suppl	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
University of Alaska (continued)												
Sitka Campus (continued)												
* Allocation Total *		64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juneau Campus												
University of Alaska Compensation Increases -- Staff and Faculty	Suppl	384.9	384.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Compensation funding for a three percent pay increase for University of Alaska faculty, and an additional one percent pay increase for staff (University of Alaska staff received a two percent pay increase in FY2023). Due to the timing of the union negotiations, there were no faculty increases in FY2023. Although it was submitted based on a unilaterally implemented contract and approved as part of the Governor's budget on the first day of the conference committee in May 2022, it was too late for the legislature to consider it as they finalized the FY2023 operating budget bill. This is retroactive for FY2023 and resets the base for FY2024.												
1004 Gen Fund (UGF)		384.9										
* Allocation Total *		384.9	384.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		6,460.9	6,460.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		6,460.9	6,460.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislature												
Budget and Audit Committee												
Legislative Audit												
FY2023 Health Insurance Rate Change	Suppl	63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$68.3												
1004 Gen Fund (UGF)		63.6										
* Allocation Total *		63.6	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Finance												
FY2023 Health Insurance Rate Change	Suppl	74.1	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$74.1												
1004 Gen Fund (UGF)		74.1										
* Allocation Total *		74.1	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Committee Expenses												
FY2023 Health Insurance Rate Change	Suppl	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$5.3												
1004 Gen Fund (UGF)		5.3										
* Allocation Total *		5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		143.0	143.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Council												
Administrative Services												
FY2023 Health Insurance Rate Change	Suppl	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$163.3												
1004 Gen Fund (UGF)		117.0										
Increase program receipts to reflect Assembly Building revenue for FY2023	Suppl	67.8	0.0	0.0	67.8	0.0	0.0	0.0	0.0	0	0	0

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislature (continued)													
Legislative Council (continued)													
Administrative Services (continued)													
Increase program receipts to reflect Assembly Building revenue for FY2023 (continued)													
1005 GF/Prgm (DGF)	67.8												
* Allocation Total *			184.8	117.0	0.0	67.8	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees													
FY2023 Health Insurance Rate Change		Suppl	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$2.3													
1004 Gen Fund (UGF)	2.3												
* Allocation Total *			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Research Services													
FY2023 Health Insurance Rate Change		Suppl	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$48.0													
1004 Gen Fund (UGF)	50.7												
* Allocation Total *			50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Committee on Ethics													
FY2023 Health Insurance Rate Change		Suppl	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$2.5													
1004 Gen Fund (UGF)	2.6												
* Allocation Total *			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights													
FY2023 Health Insurance Rate Change		Suppl	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$10.9													
1004 Gen Fund (UGF)	10.9												
Attorney Salary Increase of 15% Consistent with Sec3 CH 50 SLA2022 (HB226)		Suppl	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	75.0												
* Allocation Total *			85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ombudsman													
FY2023 Health Insurance Rate Change		Suppl	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$15.6													
1004 Gen Fund (UGF)	15.6												
* Allocation Total *			15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Integrated Technology Services (IT)													
FY2023 Health Insurance Rate Change		Suppl	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$15.6													
1004 Gen Fund (UGF)	37.4												
* Allocation Total *			37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Security Services													

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislature (continued)												
Legislative Council (continued)												
Security Services (continued)												
FY2023 Health Insurance Rate Change	Suppl	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$15.6												
1004 Gen Fund (UGF)		13.3										
* Allocation Total *		13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		392.6	324.8	0.0	67.8	0.0	0.0	0.0	0.0	0	0	0
Legislative Operating Budget												
Legislators' Salaries and Allowances												
FY2023 Health Insurance Rate Change	Suppl	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$93.6												
1004 Gen Fund (UGF)		93.6										
* Allocation Total *		93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Operating Budget												
FY2023 Health Insurance Rate Change	Suppl	175.5	175.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$175.5												
1004 Gen Fund (UGF)		175.5										
* Allocation Total *		175.5	175.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Session Expenses												
FY2023 Health Insurance Rate Change	Suppl	125.8	125.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Legislative Employees (XL) - Health Insurance from \$1,555 to \$1,685: \$140.4												
1004 Gen Fund (UGF)		125.8										
* Allocation Total *		125.8	125.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		394.9	394.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* ** Agency Total * **		930.5	862.7	0.0	67.8	0.0	0.0	0.0	0.0	0	0	0
Fund Capitalization												
Capitalization of Duplicated Funds												
Clean Air Protection Fund												
L Clean Air Protection Fund Capitalization	Suppl	2,800.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0	0	0
One-time General Fund capitalization of the Clean Air Protection Fund (CAPF) to resolve insufficiency of the fund.												
FUND CAPITALIZATION. (a) The sum of \$2,800,000 is appropriated from the general fund to the clean air protection fund (AS 46.14.260) for the fiscal year ending June 30, 2023.												
1004 Gen Fund (UGF)		2,800.0										
* Allocation Total *		2,800.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Comp Benefits Guaranty Fund												
L Capitalize Workers' Compensation Benefits Guaranty Fund to Pay Anticipated Claims	Suppl	221.4	0.0	0.0	0.0	0.0	0.0	221.4	0.0	0	0	0
The Workers Compensation Benefits Guaranty Fund was established in 2005 (Ch 10, FSSLA 2005). The fund is comprised of civil penalty payments made by employers who fail to provide workers compensation insurance (AS 23.30.080) under Alaska Workers' Compensation Act, and is appropriated for claims against the fund by												

2023 Legislature - Operating Budget
Transaction Detail - FY23 Conf Comm Structure
GovSupT Column

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (continued)												
Capitalization of Duplicated Funds (continued)												
Workers' Comp Benefits Guaranty Fund (continued)												
Capitalize Workers' Compensation Benefits Guaranty Fund												
to Pay Anticipated Claims (continued)												
employees injured on the job without the protection of workers compensation insurance.												
This increase is needed to pay claims that were awarded by the court in FY2023. Failure to pay the claims in a timely manner will result in a 25% penalty plus interest against the State of Alaska per statute.												
FUND CAPITALIZATION. (b) The sum of \$221,400 is appropriated from the general fund to the worker's compensation benefits guaranty fund for the fiscal year ending June 30, 2023.												
1004 Gen Fund (UGF)		221.4										
* Allocation Total *		221.4	0.0	0.0	0.0	0.0	0.0	221.4	0.0	0	0	0
** Appropriation Total **		3,021.4	0.0	0.0	2,800.0	0.0	0.0	221.4	0.0	0	0	0
*** Agency Total ***		3,021.4	0.0	0.0	2,800.0	0.0	0.0	221.4	0.0	0	0	0

Fund Transfers

Designated General Fund Transfers

Oil and Hazardous Substance Release Prevention Account

L	FY2023 Estimated Oil and Hazardous Substance Release Prevention Account Estimated Deposits	IncM	13,970.6	0.0	0.0	0.0	0.0	0.0	0.0	13,970.6	0	0	0
	Sec. XX. FUND TRANSFERS. (d) The following amounts are appropriated to the oil and hazardous substance release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the sources indicated:												
	(1) the balance of the oil and hazardous substance release prevention mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2023, estimated to be \$1,270,600, not otherwise appropriated by this Act;												
	(2) the amount collected for the fiscal year ending June 30, 2023, estimated to be \$6,400,000, from the surcharge levied under AS 43.55.300; and												
	(3) the amount collected for the fiscal year ending June 30, 2023, estimated to be \$6,300,000, from the surcharge levied under AS 43.40.005.												
	1005 GF/Prgm (DGF)		1,270.6										
	1272 Oil/HazRev (DGF)		12,700.0										
	* Allocation Total *		13,970.6	0.0	0.0	0.0	0.0	0.0	0.0	13,970.6	0	0	0

Oil and Hazardous Substance Release Response Account

L	FY2023 Estimated Oil and Hazardous Substance Release Response Deposits	IncM	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0	0	0
Sec. XX. FUND TRANSFERS. (e) The following amounts are appropriated to the oil and hazardous substance release response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the following sources:														
(1) the balance of the oil and hazardous substance release response mitigation account (AS 46.08.025(b)) in the general fund on June 30, 2023, estimated to be \$700,000, not otherwise appropriated by this Act; and														

2023 Legislature - Operating Budget
Transaction Detail - FY23 Conf Comm Structure
GovSupT Column

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Transfers (continued)												
Designated General Fund Transfers (continued)												
Oil and Hazardous Substance Release Response Account (continued)												
FY2023 Estimated Oil and Hazardous Substance Release												
Response Deposits (continued)												
(2) the amount collected for the fiscal year ending June 30, 2023, from the surcharge levied under AS 43.55.201,												
estimated to be \$1,600,000.												
1005 GF/Prgm (DGF)		700.0										
1272 Oil/HazRev (DGF)		1,600.0										
* Allocation Total *		2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0	0	0
** Appropriation Total **		16,270.6	0.0	0.0	0.0	0.0	0.0	0.0	16,270.6	0	0	0
*** Agency Total ***		16,270.6	0.0	0.0	0.0	0.0	0.0	0.0	16,270.6	0	0	0
**** All Agencies Total ****		261,396.9	29,217.7	3,263.3	60,719.5	21,797.4	2,782.0	127,346.4	16,270.6	1	0	0

Column Definitions

GovSupT (Governor's Supplemental Total) - Total of Governor's supplemental items, including supplemental transactions received on December 15, 2022 and on February 1, 2023.[GovSup 12/15+GovSup 2/1]